

Trends in School Corporation Expenditures by Object

Biannual Financial Report Data

Christel House DORS (9385)

Object Name	Object	FY 2012	FY 2013	FY 2014	FY 2015	4 Year	
						Compound Annual Growth	Percent Change 2014 to 2015
Student Academic Achievement							
Certified Salaries	110	\$0	\$128,666	\$219,458	\$225,033	NA	2.5%
Non - Certified Salaries	120	\$0	\$58,592	\$157,329	\$184,464	NA	17.2%
Connectivity	744	\$0	\$8,512	\$11,522	\$57,155	NA	396.1%
Other Employee Benefits	241 - 290	\$0	\$1,663	\$22,984	\$38,274	NA	66.5%
Group Health Insurance	222	\$0	\$484	\$32,680	\$33,790	NA	3.4%
Professional Development	748	\$0	\$22,488	\$4,118	\$26,490	NA	543.3%
Instruction Services	311	\$0	\$6,782	\$9,190	\$17,385	NA	89.2%
Social Security Certified	212	\$0	\$9,838	\$15,275	\$14,928	NA	-2.3%
Social Security Noncertified	211	\$0	\$4,482	\$8,203	\$13,720	NA	67.3%
Textbooks	630	\$0	\$2,071	\$13,110	\$13,692	NA	4.4%
Travel	580	\$263	\$18,915	\$8,397	\$13,245	166.4%	57.7%
Other Professional and Technical Services	319	\$1,342	\$31,355	\$21,195	\$11,999	72.9%	-43.4%
Telephone	531	\$0	\$0	\$0	\$10,449	NA	NA
Operational Supplies	611	\$0	\$4,083	\$10,004	\$10,037	NA	0.3%
Unemployment Insurance	230	\$0	\$2,002	\$3,163	\$4,553	NA	44.0%
Public Employees Retirement Fund	214	\$0	\$4,731	\$5,047	\$4,486	NA	-11.1%
Teacher Retirement Fund, After 7-1-95	216	\$0	\$14,237	\$6,444	\$4,335	NA	-32.7%
Other Group Insurance Authorized by Statute	224	\$0	\$0	\$0	\$2,272	NA	NA
Group Accident Insurance	223	\$0	\$0	\$2,239	\$1,527	NA	-31.8%
Awards	875	\$0	\$0	\$1,415	\$1,045	NA	-26.2%
Dues and Fees	810	\$0	\$0	\$0	\$652	NA	NA
Other Technology Hardware	746	\$0	\$0	\$0	\$647	NA	NA
Printing and Binding	550	\$0	\$0	\$0	\$523	NA	NA
Repairs and Maintenance Services	430	\$0	\$251	\$2,078	\$363	NA	-82.6%
Food Purchases	614	\$0	\$1,620	\$781	\$254	NA	-67.5%
Content	747	\$17,942	\$0	\$0	\$80	-74.2%	NA
Group Life Insurance	221	\$0	\$0	\$263	-\$14	NA	-105.4%
Student Academic Achievement Total		\$19,547	\$320,774	\$554,895	\$691,381	143.9%	24.6%
Student Instructional Support							
Non - Certified Salaries	120	\$22,856	\$179,968	\$238,457	\$231,022	78.3%	-3.1%
Certified Salaries	110	\$72,692	\$98,750	\$211,199	\$63,849	-3.2%	-69.8%
Group Health Insurance	222	\$5,496	\$29,864	\$44,663	\$26,929	48.8%	-39.7%
Social Security Noncertified	211	\$1,703	\$13,129	\$15,964	\$18,412	81.3%	15.3%
Public Employees Retirement Fund	214	\$0	\$11,833	\$13,081	\$17,423	NA	33.2%
Other Employee Benefits	241 - 290	\$615	\$6,440	\$16,193	\$15,666	124.6%	-3.3%
Operational Supplies	611	\$166	\$31,888	\$4,648	\$11,937	191.1%	156.8%
Teacher Retirement Fund, After 7-1-95	216	\$0	\$18,345	\$9,738	\$6,095	NA	-37.4%

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Object Name	Object	FY 2012	FY 2013	FY 2014	FY 2015	4 Year	
						Compound Annual Growth	Percent Change 2014 to 2015
Social Security Certified	212	\$5,538	\$7,515	\$10,570	\$5,047	-2.3%	-52.3%
Telephone	531	\$0	\$2,690	\$2,915	\$3,145	NA	7.9%
Travel	580	\$5	\$1,303	\$4,795	\$2,530	374.3%	-47.2%
Dues and Fees	810	\$2,016	\$2,209	\$376	\$2,168	1.8%	476.6%
Printing and Binding	550	\$839	\$318	\$1,333	\$1,522	16.0%	14.2%
Group Accident Insurance	223	\$0	\$0	\$2,211	\$1,492	NA	-32.5%
Other Group Insurance Authorized by Statute	224	\$0	\$0	\$0	\$1,310	NA	NA
Postage and Postage Machine Rental	532	\$98	\$941	\$616	\$898	74.0%	45.9%
Other Professional and Technical Services	319	\$0	\$79,231	\$557	\$401	NA	-28.0%
Periodicals	650	\$0	\$0	\$0	\$115	NA	NA
Group Life Insurance	221	\$0	\$0	\$241	\$76	NA	-68.4%
Student Instructional Support Total		\$112,026	\$484,425	\$577,556	\$410,037	38.3%	-29.0%
Overhead and Operational							
Non - Certified Salaries	120	\$0	\$0	\$0	\$77,907	NA	NA
Other Professional and Technical Services	319	\$11,851	\$68,191	\$56,231	\$72,156	57.1%	28.3%
Certified Salaries	110	\$0	\$0	\$0	\$46,485	NA	NA
Cleaning Services	420	\$0	\$15,845	\$35,147	\$30,674	NA	-12.7%
Light and Power - Other Than Heating and Cooling	625	\$0	\$0	\$0	\$29,230	NA	NA
Repairs and Maintenance Services	430	\$1,227	\$17,450	\$22,681	\$29,060	120.6%	28.1%
Student Transportation Services	510	\$0	\$8,700	\$21,069	\$24,771	NA	17.6%
Advertising	540	\$3,219	\$16,978	\$14,933	\$24,044	65.3%	61.0%
Food Purchases	614	\$173	\$2,426	\$4,011	\$20,035	227.8%	399.5%
Social Security Noncertified	211	\$0	\$0	\$0	\$7,647	NA	NA
Group Health Insurance	222	\$0	\$0	\$0	\$7,429	NA	NA
Other Employee Benefits	241 - 290	\$0	\$0	\$0	\$7,417	NA	NA
Heating and Cooling for Buildings - Gas	622	\$300	\$8,688	\$3,582	\$5,128	103.4%	43.2%
Operational Supplies	611	\$1,576	\$16,036	\$7,504	\$4,974	33.3%	-33.7%
Teacher Retirement Fund, After 7-1-95	216	\$0	\$0	\$0	\$4,326	NA	NA
Data Processing Services	316	\$0	\$3,460	\$3,022	\$4,189	NA	38.6%
Insurance	520	\$0	\$19,705	\$30,315	\$3,832	NA	-87.4%
Social Security Certified	212	\$0	\$0	\$0	\$3,040	NA	NA
Water and Sewage	411	\$122	\$46	\$3,471	\$2,807	119.0%	-19.1%
Professional Development	748	\$0	\$0	\$0	\$1,331	NA	NA
Public Employees Retirement Fund	214	\$0	\$0	\$0	\$1,283	NA	NA
Travel	580	\$15	-\$15	\$0	\$1,137	195.1%	NA
Removal of Refuse and Garbage	412	\$29	\$6	\$871	\$772	126.5%	-11.4%
Official Bond Premiums	525	\$0	\$0	\$1,341	\$704	NA	-47.5%
Bank Service Charges	871	\$176	\$785	\$706	\$467	27.6%	-33.8%

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Object Name	Object	FY 2012	FY 2013	FY 2014	FY 2015	4 Year Compound Annual Growth	Percent Change 2014 to 2015
Other Group Insurance Authorized by Statute	224	\$0	\$0	\$0	\$421	NA	NA
Group Accident Insurance	223	\$0	\$0	\$0	\$402	NA	NA
Dues and Fees	810	\$297	\$0	\$56	\$400	7.7%	608.4%
Group Life Insurance	221	\$0	\$0	\$0	\$96	NA	NA
Content	747	\$0	\$0	\$0	\$1	NA	NA
Heating and Cooling for Buildings - Electricity	621	\$1,175	\$30,407	\$29,803	\$0	-100.0%	-100.0%
Overhead and Operational Total		\$20,160	\$208,707	\$234,744	\$412,166	112.6%	75.6%
Non Operational							
Rentals	440	\$13,765	\$237,795	\$95,302	\$151,134	82.0%	58.6%
Content	747	\$3,602	\$14,615	\$47,331	\$35,944	77.7%	-24.1%
Computer Hardware	741	\$0	\$26,565	\$27,964	\$10,114	NA	-63.8%
Miscellaneous Objects	876 - 899	\$0	\$0	\$0	\$3,049	NA	NA
Other Professional and Technical Services	319	\$0	\$0	\$585	\$130	NA	-77.8%
Equipment	730	\$200	\$357	\$524	\$67	-24.0%	-87.3%
Interest	832	\$0	\$204	\$0	\$0	NA	NA
Equipment Purchase over the LEA's Cap. Threshold	735	\$0	\$51,157	\$0	\$0	NA	NA
Non Operational Total		\$17,567	\$330,692	\$171,707	\$200,437	83.8%	16.7%
Grand Total		\$169,300	\$1,344,598	\$1,538,901	\$1,714,021	78.4%	11.4%